

Idaho State Library

Analyst: Hancock

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY FUND CATEGORY					
General	2,418,600	2,418,600	2,537,100	2,828,700	2,786,100
Dedicated	80,300	346,100	75,300	75,300	75,300
Federal	1,077,000	975,300	1,360,100	1,499,400	1,484,800
Total:	3,575,900	3,740,000	3,972,500	4,403,400	4,346,200
Percent Change:		4.6%	6.2%	10.8%	9.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,938,800	1,858,100	2,017,800	2,138,000	2,130,100
Operating Expenditures	965,400	1,419,700	1,217,000	1,463,800	1,454,100
Capital Outlay	50,000	92,700	116,000	172,200	140,300
Trustee/Benefit	621,700	369,500	621,700	629,400	621,700
Total:	3,575,900	3,740,000	3,972,500	4,403,400	4,346,200
Full-Time Positions (FTP)	41.00	41.00	41.00	41.00	41.00

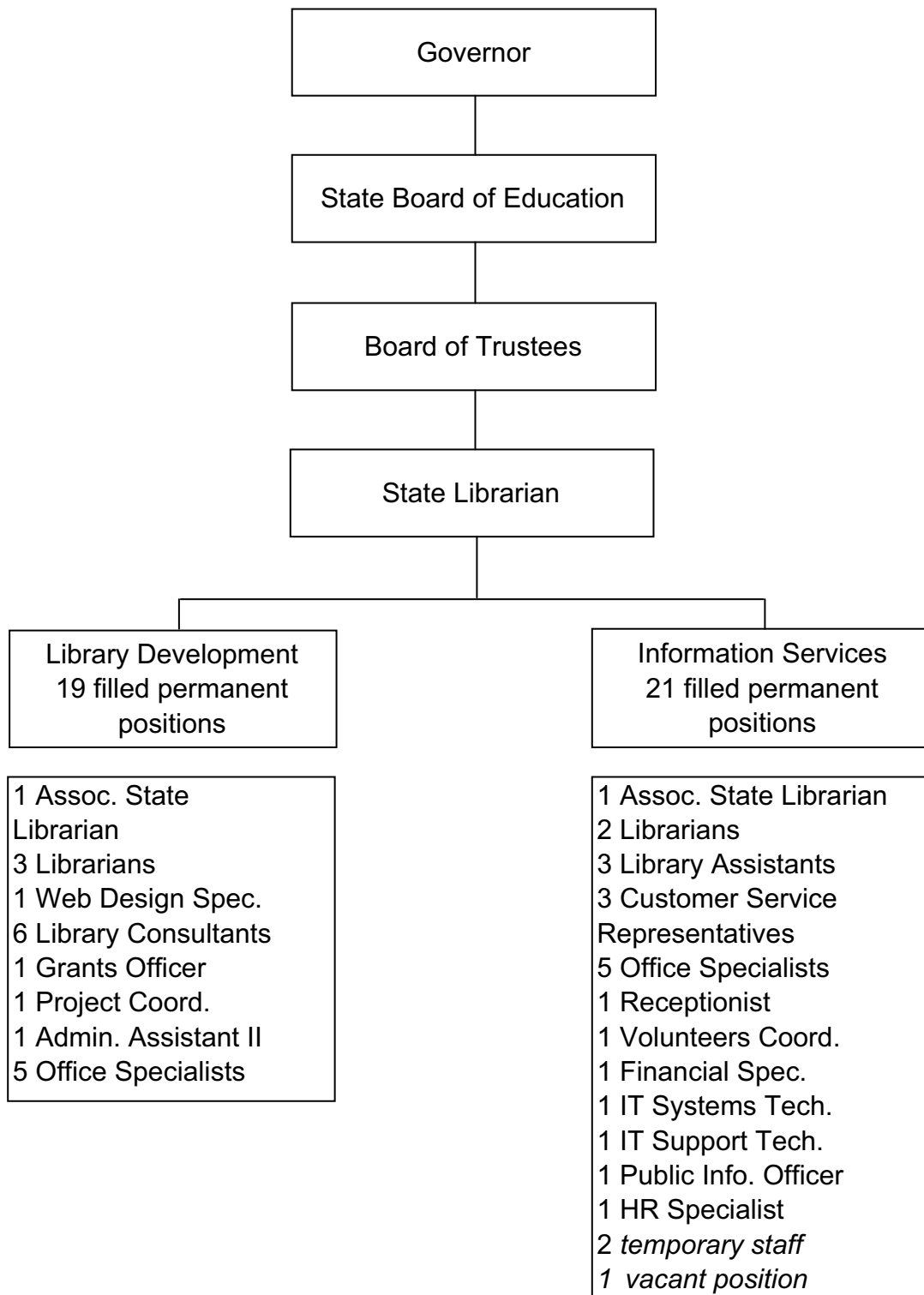
Division Description

The Idaho State Library assists libraries to build the capacity to better serve their clientele. To fulfill this mission, the agency strives to achieve the following results:

1. Every person in the State has local access to library service.
2. The State Library works in partnership with the local community to promote and deliver library services to people with special needs.
3. The State Library increases the visibility of libraries as community and statewide resources.
4. The State Library provides consulting services and education to library staff, governing boards and other interested parties to support good library practices.

The State Library also serves as the repository of state agency publications.

**State Library
Organizational Chart**



State Library Agency Profile

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Selected Measures

	FY02 Actual	FY03 Actual	FY04 Actual	FY05 Est.	FY06 Est.
1. Percentage of Idahoans without tax-supported public library services	13.7%	13.4%	13.1%	12.8%	12.5%
2. Total attendance at Idaho public libraries	6,122,643	6,428,775	6,621,638	6,820,288	7,024,896
3. Number of articles viewed through use of LiLI databases	1,184,877	1,219,689	1,244,092	1,268,974	1,294,353
4. Number of items loaned by public and academic libraries in Idaho through interlibrary loans	66,693	67,360	68,034	68,714	69,401
5. Percent of Talking Book referrals coming from libraries	NA	10%	15%	20%	25%
6. Number of participants in State Library training programs provided for public library personnel & boards	833	2,001	1,000	1,000	1,000

Sources of Funds

	FY04 Expend.	Percent of Expend.	FY05 Est. Exp.	FY06 Request
1. General Fund	\$2,418,591	64.7%	\$2,552,200	\$2,828,700
2. Library Services Improvement Fund	\$317,375	8.5%	\$562,200	\$0
The Library Services Improvement Fund shall have paid into it such appropriations as may be provided or other moneys and donations described in §33-2503, Idaho Code. This includes Technology monies transferred from the Public Schools budget, in support of the Libraries Linking Idaho (LiLI) program. This fund also retains its own interest.				
3. Miscellaneous Revenue Fund	\$28,698	0.8%	\$75,300	\$75,300
Reimbursement for lost or damaged library materials, patron donations, sale of educational and printed matter. Funds received may be matched with federal grants. Private grant and foundation funds are also deposited here.				
4. Federal Grant Fund	\$975,241	26.1%	\$1,654,400	\$1,499,400
Receives formula grant moneys as authorized by Museum & Library Services Act (20 U.S.C. 961 et seq.) Subtitle B of Title II "Library Services & Technology Act (LSTA)." The grant is administered by the Institute of Museums & Library Services. Also includes funds from the Natural Endowment for the Humanities - General Programs (NEH)				
TOTAL	\$3,739,905	100.0%	\$4,844,100	\$4,403,400

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	41.00	2,537,100	3,972,500	41.00	2,537,100	3,972,500
HB 805 One-time 1% Salary Increase	0.00	15,100	17,100	0.00	15,100	17,100
Governor's Rescission	0.00	0	0	0.00	(7,400)	(7,900)
FY 2005 Total Appropriation	41.00	2,552,200	3,989,600	41.00	2,544,800	3,981,700
Non-Cognizable Funds and Transfers	0.00	0	292,300	0.00	0	292,300
Expenditure Adjustments	0.00	0	562,200	0.00	0	562,200
FY 2005 Estimated Expenditures	41.00	2,552,200	4,844,100	41.00	2,544,800	4,836,200
Removal of One-Time Expenditures	0.00	(55,100)	(937,600)	0.00	(53,700)	(935,700)
Base Adjustments	0.00	0	0	0.00	6,000	6,000
FY 2006 Base	41.00	2,497,100	3,906,500	41.00	2,497,100	3,906,500
Benefit Costs	0.00	32,500	35,300	0.00	25,200	27,400
Inflationary Adjustments	0.00	3,400	17,400	0.00	0	0
Replacement Items	0.00	122,200	122,200	0.00	90,300	90,300
Nonstandard Adjustments	0.00	37,800	176,100	0.00	37,800	176,100
Change in Employee Compensation	0.00	15,400	17,500	0.00	15,400	17,500
27th Payroll	0.00	59,300	67,400	0.00	59,300	67,400
FY 2006 Program Maintenance	41.00	2,767,700	4,342,400	41.00	2,725,100	4,285,200
1. Office Space Occupancy	0.00	61,000	61,000	0.00	61,000	61,000
FY 2006 Total	41.00	2,828,700	4,403,400	41.00	2,786,100	4,346,200
Change from Original Appropriation	0.00	291,600	430,900	0.00	249,000	373,700
% Change from Original Appropriation		11.5%	10.8%		9.8%	9.4%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation					
	41.00	2,537,100	75,300	1,360,100	3,972,500
HB 805 One-time 1% Salary Increase					
Reflects surplus eliminator funding for one-time 1% salary increases.					
Agency Request	0.00	15,100	0	2,000	17,100
Governor's Recommendation	0.00	15,100	0	2,000	17,100
Governor's Rescission					
Agency Request	0.00	0	0	0	0
The Governor recommends removal of funds not needed to implement HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration.					
Governor's Recommendation	0.00	(7,400)	0	(500)	(7,900)
FY 2005 Total Appropriation					
Agency Request	41.00	2,552,200	75,300	1,362,100	3,989,600
Governor's Recommendation	41.00	2,544,800	75,300	1,361,600	3,981,700
Non-Cognizable Funds and Transfers					
Reflects the addition of noncognizable federal grant funds.					
Agency Request	0.00	0	0	292,300	292,300
Governor's Recommendation	0.00	0	0	292,300	292,300
Expenditure Adjustments					
Adds the standard transfer of \$300,000 from the Public Schools technology budget for the Libraries Linking Idaho (LiLI) program. Also adds \$262,200 in Gates Foundation grants for library internet connectivity in Idaho.					
Agency Request	0.00	0	562,200	0	562,200
Governor's Recommendation	0.00	0	562,200	0	562,200
FY 2005 Estimated Expenditures					
Agency Request	41.00	2,552,200	637,500	1,654,400	4,844,100
Governor's Recommendation	41.00	2,544,800	637,500	1,653,900	4,836,200
Removal of One-Time Expenditures					
Removes funding provided for one-time items.					
Agency Request	0.00	(55,100)	(562,200)	(320,300)	(937,600)
Governor's Recommendation	0.00	(53,700)	(562,200)	(319,800)	(935,700)
Base Adjustments					
Agency Request	0.00	0	0	0	0
Restore risk management rescission to the base.					
Governor's Recommendation	0.00	6,000	0	0	6,000
FY 2006 Base					
Agency Request	41.00	2,497,100	75,300	1,334,100	3,906,500
Governor's Recommendation	41.00	2,497,100	75,300	1,334,100	3,906,500

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	32,500	0	2,800	35,300
<i>The Governor does not recommend increases related to changes in the Public Employee's Retirement System.</i>					
Governor's Recommendation	0.00	25,200	0	2,200	27,400
Inflationary Adjustments					
Includes a general inflationary increase of 1.3% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	3,400	0	14,000	17,400
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Replacement Items include requests for \$40,000 in ongoing funding for library materials and \$3,500 in ongoing funding for a copier lease. Requested one-time funding items include \$18,000 for 45 computer monitors, \$16,000 for two computer servers, \$20,000 for eight laptop computers, \$2,000 for two backup batteries, \$600 for a network switch, \$1,600 for a laser printer, and \$2,000 for nine barcode scanners.					
Agency Request	0.00	122,200	0	0	122,200
<i>The Governor recommends all requested ongoing funding, and partial funding for one-time items.</i>					
Governor's Recommendation	0.00	90,300	0	0	90,300
Nonstandard Adjustments					
Nonstandard Adjustments include a \$500 increase in Attorney General fees, an \$11,100 increase in building services space charges, a \$300 increase in risk management fees, a \$400 increase in State Controller fees, a \$138,300 increase in available federal grant funds, and \$25,500 for a 4.9% increase in the cost of the Libraries Linking Idaho (LiLI) contract.					
Agency Request	0.00	37,800	0	138,300	176,100
Governor's Recommendation	0.00	37,800	0	138,300	176,100
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	15,400	0	2,100	17,500
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	15,400	0	2,100	17,500
27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	59,300	0	8,100	67,400
Governor's Recommendation	0.00	59,300	0	8,100	67,400
FY 2006 Program Maintenance					
Agency Request	41.00	2,767,700	75,300	1,499,400	4,342,400
Governor's Recommendation	41.00	2,725,100	75,300	1,484,800	4,285,200

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Office Space Occupancy					
This enhancement would provide ongoing funding for the additional space charges associated with the State Library taking over 8,200 square feet in the State Library building that is currently occupied by the State Historical Society, which plans to vacate the space by October 2005, in favor of new space that has been constructed at the Idaho History Center, near the Old State Penitentiary. The State Library plans to vacate and sell a 10,000 square foot storage building that it owns adjacent to the Idaho Transportation Department (ITD), off of State Street in Boise. While this building is owned by the State Library, the land underneath it is owned by ITD. The State Library is currently exploring the possible sale of this building to ITD.					
Agency Request	0.00	61,000	0	0	61,000
Governor's Recommendation	0.00	61,000	0	0	61,000
FY 2006 Total					
Agency Request	41.00	2,828,700	75,300	1,499,400	4,403,400
Governor's Recommendation	41.00	2,786,100	75,300	1,484,800	4,346,200
Agency Request					
Change from Original App	0.00	291,600	0	139,300	430,900
% Change from Original App	0.0%	11.5%	0.0%	10.2%	10.8%
Governor's Recommendation					
Change from Original App	0.00	249,000	0	124,700	373,700
% Change from Original App	0.0%	9.8%	0.0%	9.2%	9.4%